

Exhibit FF - Medicaid Mental Health Retroactivity Adjustment

Fiscal Year		Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program- Adults ⁽¹⁾	Eligible Children (AFDC-C/BC)	Foster Care
FY 2005-06	Average Monthly Claims	36,932	58,355	72,739	235,297	16,824
	Average Caseload	36,207	53,897	64,004	214,158	16,460
	Claims as a Percentage of Caseload	102.00%	108.27%	113.65%	109.87%	102.21%
FY 2006-07	Average Monthly Claims	36,567	59,700	71,961	228,302	17,244
	Average Caseload	35,888	54,858	61,031	205,390	16,724
	Claims as a Percentage of Caseload	101.89%	108.83%	117.91%	111.16%	103.11%
FY 2007-08	Average Monthly Claims	36,863	60,694	69,316	225,108	17,797
	Average Caseload	36,284	56,079	59,761	204,022	17,141
	Claims as a Percentage of Caseload	101.60%	108.23%	115.99%	110.34%	103.83%
FY 2008-09	Average Monthly Claims	37,832	61,958	77,120	251,348	18,581
	Average Caseload	37,619	57,802	68,850	235,129	18,033
	Claims as a Percentage of Caseload	100.57%	107.19%	112.01%	106.90%	103.04%
FY 2009-10	Estimated Average Monthly Claims	38,592	64,561	91,152	286,671	18,721
	Average Caseload	38,487	60,313	85,907	275,672	18,381
	Claims as a Percentage of Caseload	100.27%	107.04%	106.11%	103.99%	101.85%
Weighted Average Claims as a Percentage of Caseload ⁽²⁾		100.79%	107.43%	112.19%	107.32%	102.92%
Retroactivity Adjustment Factor		0.79%	7.43%	12.19%	7.32%	2.92%

¹ Breast and Cervical Cancer Program participants share a capitation rate with the Adult population, and comprise less than 1% of that total population. As such, a separate analysis was not performed.

² The retroactivity adjustment captures the difference in total claims paid versus caseload due to retroactive eligibility. Because the most recent period will not have experienced all of the retroactive claims that will be paid, the most current year accounts for 10% of the weight, the previous year as 70% of the weight, and the average of the previous four years account for the other 20% of the weight.

Exhibit FF - Medicaid Mental Health Partial Month Adjustment Multiplier

Fiscal Year		Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program- Adults ⁽¹⁾	Eligible Children (AFDC-C/BC)	Foster Care
FY 2006-07	Weighted Claims-Based Rate	\$13.38	\$105.59	\$14.95	\$12.80	\$280.10
	Weighted Capitation Rate	\$13.46	\$106.01	\$14.96	\$12.85	\$282.88
	Claims as a Percentage of Capitation	99.44%	99.61%	99.95%	99.58%	99.02%
FY 2007-08	Weighted Claims-Based Rate	\$13.07	\$113.59	\$17.48	\$13.87	\$260.01
	Weighted Capitation Rate	\$13.15	\$114.03	\$17.51	\$13.94	\$262.45
	Claims as a Percentage of Capitation	99.35%	99.61%	99.84%	99.49%	99.07%
FY 2008-09	Weighted Claims-Based Rate	\$13.49	\$122.70	\$18.40	\$14.47	\$253.55
	Weighted Capitation Rate ⁽²⁾	\$13.57	\$123.18	\$18.47	\$14.57	\$255.40
	Claims as a Percentage of Capitation	99.41%	99.61%	99.63%	99.34%	99.28%
FY 2009-10	Weighted Claims-Based Rate ⁽³⁾	\$13.07	\$124.16	\$18.22	\$14.18	\$231.78
	Weighted Capitation Rate ⁽⁴⁾	\$13.14	\$124.54	\$18.26	\$14.26	\$233.63
	Claims as a Percentage of Capitation	99.44%	99.70%	99.78%	99.44%	99.21%
Average Claims as a Percentage of Capitation		99.41%	99.63%	99.80%	99.46%	99.15%
Partial Month Adjustment Multiplier		-0.59%	-0.37%	-0.20%	-0.54%	-0.85%

¹ Breast and Cervical Cancer Program participants share a capitation rate with the Adult population, and comprise less than 1% of that total population. As such, a separate analysis was not performed.

² For Q3 and Q4 of FY 2008-09, the Department paid at 3% above the midpoint of the actuarial rate range. The number provided, here, reflects the actual expenditure to the Department and therefore does not match the number in Exhibit GG, which demonstrates the trend on the actuarial midpoints.

³ Due to runout of claims from the date of service to the paid date, only expenditure from Q1 and Q2 of FY 2009-10 was used.

⁴ For September through December of FY 2009-10, the Department paid at 2.5% below the midpoint of the actuarial rate range. The number provided, here, reflects the actual expenditure to the Department and therefore does not match the number in Exhibit GG, which demonstrates the trend on the actuarial midpoints. Due to runout of claims from the date of service to the paid date, only expenditure from Q1 and Q2 of FY 2009-10 was used.